

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS STE 100, 600 EAST AMITE STREET, JACKSON, MS LEAH DIANE HOWELL  
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	316,884	388,146	388,146		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,400	3,680	3,680		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>318,284</b>	<b>391,826</b>	<b>391,826</b>		
2. Travel					
a. Travel & Subsistence (In-State)	14,440	19,000	19,000		
b. Travel & Subsistence (Out-of-State)	22,141	19,000	19,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>36,581</b>	<b>38,000</b>	<b>38,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,585	7,585	7,585		
b. Communications, Transportation & Utilities	9,709	6,710	6,710		
c. Public Information					
d. Rents	78,650	80,925	83,199	2,274	2.81%
e. Repairs & Service	6,850	5,576	4,967	( 609)	( 10.92%)
f. Fees, Professional & Other Services	85,125	82,197	81,871	( 326)	( 0.39%)
g. Other Contractual Services	7,450	7,598	8,259	661	8.69%
h. Data Processing	97,620	36,980	34,980	( 2,000)	( 5.40%)
i. Other					
<b>Total Contractual Services</b>	<b>292,989</b>	<b>227,571</b>	<b>227,571</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	21,637	11,300	11,300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,947	3,700	3,700		
<b>Total Commodities</b>	<b>27,584</b>	<b>15,000</b>	<b>15,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment			21,000	21,000	
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	373	21,000		( 21,000)	( 100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>373</b>	<b>21,000</b>	<b>21,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>746,811</b>	<b>764,397</b>	<b>764,397</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	949,777	950,656	950,656		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
100% Special Funds	747,690	764,397	764,397		
Less: Estimated Cash Available Next Fiscal Period	( 950,656)	( 950,656)	( 950,656)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>746,811</b>	<b>764,397</b>	<b>764,397</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: CARL H. BOYKIN, DDS  
Official of Board or Commission

Budget Officer: LEAH DIANE HOWELL / dental@denalboard.ms.gov

Phone Number: 601-944-9622

Submitted by: LEAH DIANE HOWELL  
Name

Title: EXECUTIVE DIRECTOR

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	318,284	100.00%		391,826	100.00%		391,826	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>318,284</b>		<b>42.61%</b>	<b>391,826</b>		<b>51.25%</b>	<b>391,826</b>		<b>51.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	36,581	100.00%		38,000	100.00%		38,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>36,581</b>		<b>4.89%</b>	<b>38,000</b>		<b>4.97%</b>	<b>38,000</b>		<b>4.97%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	292,989	100.00%		227,571	100.00%		227,571	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>292,989</b>		<b>39.23%</b>	<b>227,571</b>		<b>29.77%</b>	<b>227,571</b>		<b>29.77%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	27,584	100.00%		15,000	100.00%		15,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>27,584</b>		<b>3.69%</b>	<b>15,000</b>		<b>1.96%</b>	<b>15,000</b>		<b>1.96%</b>

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	373	100.00%		21,000	100.00%		21,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>373</b>		<b>0.04%</b>	<b>21,000</b>		<b>2.74%</b>	<b>21,000</b>		<b>2.74%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	71,000	100.00%		71,000	100.00%		71,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>71,000</b>		<b>9.50%</b>	<b>71,000</b>		<b>9.28%</b>	<b>71,000</b>		<b>9.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	746,811	100.00%		764,397	100.00%		764,397	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>746,811</b>		<b>100.00%</b>	<b>764,397</b>		<b>100.00%</b>	<b>764,397</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	949,777	950,656	950,656
100% Special Funds (3824)	Fees Paid by Licensees, Etc., 100% Special	747,690	764,397	764,397
<b>Section B TOTAL</b>		<b>1,697,467</b>	<b>1,715,053</b>	<b>1,715,053</b>

<b>Section S + A + B TOTAL</b>		<b>1,697,467</b>	<b>1,715,053</b>	<b>1,715,053</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Fee Clearing Account	1001317874	Trustmark National Bank	2,000	2,000	2,000
MSBDE	3824	State Treasury	949,777	950,656	950,656
MSBDE	0	Petty Cash Account	1,000	1,000	1,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

**FEDERAL FUNDS**

The MSBDE does not receive federal funds.

**STATE SUPPORT SPECIAL FUNDS**

The MSBDE has no monies coming from State Support Special Funds. The MSBDE is a 100% special fund agency deriving all monies from fees collected by the MSBDE. Furthermore, the MSBDE receives lump-sum appropriations.

**OTHER SPECIAL FUNDS**

These are fees from applications and license renewals from dentists, dental hygienists, and radiology permit holders. A large portion of the Board's revenue is received from May to December each year. Annual licensure examinations are held, and license/permit registration occurs during this time period. Funds are used during the following year. Funds in the clearing account have not been included in this total. Also, it should be emphasized that the Board's renewal fees now are collected on a biennial basis, e.g., dental, dental hygiene, and radiology permit renewal fees. As such, renewal revenues are earmarked for two (2) fiscal years and not just for the fiscal year during which the renewal fees are collected. For example, dentists renew one year for a biennial period, and dental hygienists and radiology permit holders renew the subsequent year for their biennial period. Accordingly, all dental, dental hygiene, and radiology permit holder renewal fees collected during their scheduled biennial periods should be divided by one-half for the fiscal year during which collected, as the remaining one-half of these funds is earmarked strictly for the subsequent fiscal year.

**TREASURY FUND/BANK**

The Board maintains constant balances of \$2,000 in its clearing account at Trustmark National Bank, and \$1,000 in its office Petty Cash account. The Board's State Treasury account balance fluctuates on a daily basis. Also, please note the previous discussion concerning biennial renewal fees in the Special Funds Narrative.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				318,284	318,284
Travel				36,581	36,581
Contractual Services				292,989	292,989
Commodities				27,584	27,584
Other Than Equipment					
Equipment				373	373
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
<b>Total</b>				<b>746,811</b>	<b>746,811</b>
No. of Positions (FTE)			7.00		7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				38,000	38,000
Contractual Services				227,571	227,571
Commodities				15,000	15,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
<b>Total</b>				<b>764,397</b>	<b>764,397</b>
No. of Positions (FTE)				7.00	7.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				38,000	38,000
Contractual Services				227,571	227,571
Commodities				15,000	15,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
<b>Total</b>				<b>764,397</b>	<b>764,397</b>
No. of Positions (FTE)				7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				764,397	764,397
SUMMARY OF ALL PROGRAMS				764,397	764,397

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				318,284	318,284
Travel				36,581	36,581
Contractual Services				292,989	292,989
Commodities				27,584	27,584
Other Than Equipment					
Equipment				373	373
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
<b>Total</b>				<b>746,811</b>	<b>746,811</b>
No. of Positions (FTE)			7.00		7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				38,000	38,000
Contractual Services				227,571	227,571
Commodities				15,000	15,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
<b>Total</b>				<b>764,397</b>	<b>764,397</b>
No. of Positions (FTE)				7.00	7.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				38,000	38,000
Contractual Services				227,571	227,571
Commodities				15,000	15,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,000	71,000
<b>Total</b>				<b>764,397</b>	<b>764,397</b>
No. of Positions (FTE)				7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Miminal Increases	Continuation- level	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>391,826</b>						<b>391,826</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	391,826						391,826	
<b>TRAVEL</b>	<b>38,000</b>						<b>38,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000						38,000	
<b>CONTRACTUAL</b>	<b>227,571</b>			<b>2,935</b>	<b>( 2,935)</b>		<b>227,571</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	227,571			2,935	( 2,935)		227,571	
<b>COMMODITIES</b>	<b>15,000</b>						<b>15,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000						15,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>21,000</b>			<b>21,000</b>	<b>( 21,000)</b>		<b>21,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000			21,000	( 21,000)		21,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>71,000</b>						<b>71,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,000						71,000	
<b>TOTAL</b>	<b>764,397</b>			<b>23,935</b>	<b>( 23,935)</b>		<b>764,397</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	764,397			23,935	( 23,935)		764,397	
<b>TOTAL</b>	<b>764,397</b>			<b>23,935</b>	<b>( 23,935)</b>		<b>764,397</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00						7.00	
<b>TOTAL FTE</b>	<b>7.00</b>						<b>7.00</b>	

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi State Board of Dental Examiners ("Board") implements all of its activities as the result of one program: Licensure.

The purposes of this program are: (1) to promulgate policies and professional standards through administering the licensure examinations and establishing licensure and practice standards for dentists, dental hygienists, and radiology permit holders; and issuing dental and dental hygiene licenses, parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, radiology permits, and specialty licenses to dentists in the specialty areas recognized by the American Dental Association and as adopted and interpreted by the Board; and (2) to regulate, through investigations and disciplinary actions, the dental profession in the State of Mississippi and to conduct biennial registrations and renewals of licenses/permits for dentists, dental hygienists, and radiology permit holders.

**II. Program Objective:**

The overall objectives of this program are to ensure competency and prevent the unethical and illegal practices of dentistry and dental hygiene through (1) examining, validating, and licensing candidates for dental, dental hygiene, and dental radiology licensure; applicants for parenteral conscious sedation, enteral conscious sedation, and general anesthesia permits; and candidates for specialty licensure; (2) investigating and, when necessary, prosecuting violators of the statutes pertaining to the practices of dentistry and dental hygiene in the State of Mississippi; (3) biennially registering and renewing licenses for all practicing dentists and dental hygienists, dentists and dental hygienists who are successful on the State licensing boards, radiology permit holders, and dentists and dental hygienists who have been licensed through credentialing; and (4) maintaining accurate and current information on all of the above.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Miminal Increases:**

Reductions and continuation-level spending authority have been noted, as appropriate; however, the MSBDE will experience a rent escalation for FY 2013, which already has been approved by the Department of Finance & Administration (DFA). The MSBDE is endeavoring to maintain overall expenditures for FY 2013 at the same level as that appropriated for FY 2012. Therefore, no overall increase in the MSBDE's FY 2013 budget is being requested at this time, inasmuch as the MSBDE feels no negative impact will occur if it continues to be funded at its FY 2012 lump-sum appropriated level. Further, the MSBDE is taking additional strides to effect many of its licensee communications via on-line and e-mails, which will result in cost savings that can be allotted to other areas of its budgetary requirements.

**(E) Continuation-Level:**

Reductions and continuation-level spending authority have been requested as appropriate. The MSBDE is endeavoring to maintain expenditures for FY 2013 at the same level as that appropriated for FY 2012. Therefore, no overall increase in the MSBDE's FY 2013 budget is being requested at this time, inasmuch as the MSBDE feels no negative impact will occur if it continues to be funded at its FY 2012 lump-sum appropriated level.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 All Current Licenses/Permits	6,037.00	6,050.00	6,075.00
2 All Licenses/Permits Voided	562.00	570.00	575.00
3 All Licenses/Permits Revoked/Suspended	2.00	2.00	2.00
4 Written/Telephonic Complaints	1,150.00	1,200.00	1,250.00
5 Disciplinary Actions & Complaints Received	80.00	83.00	85.00
6 Fictitious Names Registered	23.00	24.00	25.00
7 Newsletters Distributed (Average of 2 Times Each Year)	7,130.00	7,150.00	7,175.00
8 Disciplinary Fines Deposited to General Fund	9,500.00	9,600.00	9,700.00
9 Disciplinary Costs Recovered	98,513.00	12,100.00	12,200.00
10 Telephone//Written Verifications, Certifications, Requests for Database Information, Etc. (Average of 70+ per Day for 20 Days per Month)	18,725.00	18,800.00	18,900.00
11 Requests for License/Permit Information/Applications	3,350.00	3,400.00	3,450.00
12 Mississippi Candidates Administered Dental/Dental Hygiene Examinations & Jurisprudence	245.00	250.00	255.00
13 Candidates Granted Dental/Dental Hygiene Licenses by Examination	120.00	125.00	130.00
14 Candidates Granted Dental/Dental Hygiene Licenses by Credentials	15.00	16.00	17.00
15 Specialty Licenses, General Anesthesia Permits, Parenteral Conscious Sedation Permits, and Enteral Conscious Sedation Permits Issued	17.00	19.00	21.00
16 Radiology Permits Issued	396.00	400.00	405.00
17 Fees Collected for Dental/Dental Hygiene Applications for Licensure by Examination	22,800.00	23,000.00	23,200.00
18 Fees Collected for Dental/Dental Hygiene Application for Licensure by Credentials	25,250.00	25,750.00	26,000.00
19 Fees from Radiology Permits Issued	23,760.00	23,880.00	24,000.00
20 Monies Collected for PHN	71,350.00	72,000.00	72,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total Program Cost	19.72	20.06	19.92

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Increase Various Renewals, Registrations, Etc., by 2%	3.00	2.00	2.00
2 Increase Various Requests for Packets/Applications & Candidates Administered Annual Licensure Examinations & Jurisprudence by 2%	3.00	2.00	2.00
3 Increase Various Applications, Permits, Licenses & Associated Fees by 2%	3.00	2.00	2.00
4 Increase Information Available to Professionals, Etc., by 2%	2.00	2.00	2.00
5 Increase Licensure Verifications, Certifications, Disciplinary Actions, Complaints, and Information Disseminated from Database by 2%	2.00	2.00	2.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	764,397		764,397	
<b>TOTAL</b>	<b>764,397</b>		<b>764,397</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	764,397		764,397	
<b>TOTAL</b>	<b>764,397</b>		<b>764,397</b>	

# MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS MEMBERS

MISSISSIPPI STATE BOARD OF DENTAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

~~THERE ARE 8 BOARD MEMBERS--7 DENTISTS AND 1 DENTAL HYGIENIST. MEMBERS RECEIVE \$700-\$900 PER DAY EACH FOR ADMINISTERING ANNUAL LICENSURE EXAMINATIONS (73-9-43) & PER DIEM (\$40/DAY)~~

B. Estimated number of meetings FY2012

~~12 REGULAR MEETINGS; 10 BUSINESS DAYS FOR THE PRESIDENT AND SECRETARY; 8-10 ADMINISTRATIVE HEARINGS; AND 7 DAYS FOR THE ANNUAL LICENSURE EXAMINATION~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>ALFORD, DDS, WILLIAM L.</u>	<u>SENATOBIA (DIST. 2)</u>	<u>BARBOUR</u>	<u>07/01/2011</u>	<u>6 YEARS</u>
2.	<u>BOYKIN, DDS, CARL H.</u>	<u>JACKSON (AT LARGE)</u>	<u>BARBOUR</u>	<u>07/01/2008</u>	<u>6 YEARS</u>
3.	<u>DALTON, DMD, FRANK TRICE</u>	<u>CORINTH (DIST. 1)</u>	<u>BARBOUR</u>	<u>07/01/2010</u>	<u>6 YEARS</u>
4.	<u>HARTSOG, DMD, JEFFERY D.</u>	<u>JACKSON (DIST. 4)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
5.	<u>McMURPHY, RDH, JANET BRICE</u>	<u>BILOXI (AT LARGE)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>
6.	<u>PRICE, DDS, DONALD E.</u>	<u>SUMMIT (DIST. 6)</u>	<u>BARBOUR</u>	<u>07/01/2010</u>	<u>6 YEARS</u>
7.	<u>SCARBROUGH, DMD, A. RODDY</u>	<u>RICHTON (DIST. 3)</u>	<u>BARBOUR</u>	<u>07/01/2011</u>	<u>6 YEARS</u>
8.	<u>WATTS, JR., DMD, ROBERT T.</u>	<u>BILOXI (DIST. 5)</u>	<u>BARBOUR</u>	<u>07/01/2009</u>	<u>6 YEARS</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

MISS. CODE ANN. SECTION 73-9-7

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training, Meeting Registration, Etc.	1,470	1,470	1,470
61030 SPAHRS Meeting Registration	6,115	6,115	6,115
<b>TOTAL (A)</b>	<b>7,585</b>	<b>7,585</b>	<b>7,585</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	9,185	6,185	6,185
61190 Transportation of Goods & Moving Exp. (61180-61190)	524	525	525
<b>TOTAL (B)</b>	<b>9,709</b>	<b>6,710</b>	<b>6,710</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	73,484	75,669	77,943
61440 Office Equipment	5,166	5,256	5,256
<b>TOTAL (D)</b>	<b>78,650</b>	<b>80,925</b>	<b>83,199</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repairing/Servicing of Buildings/Office Space	400		
61550 Office Equipment & Furniture	4,183	3,609	3,000
61590 Miscellaneous Items of Equipment	2,267	1,967	1,967
<b>TOTAL (E)</b>	<b>6,850</b>	<b>5,576</b>	<b>4,967</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	802	858	644
61616 MMRS Fees	1,426	1,358	1,358
61620 Department of Audit	60	60	60
61622 Fees for GAAP Preparation		100	100
61630 Legal Fees--Outside Counsel	79,951	53,500	53,500
61631 Legal Fees--Attorney General	455	1,000	1,000
61641 Fees to Dentists--State-Mandated Exam Administration		23,200	23,200
61650 State Personnel Board	889	959	959
61651 Personnel Service Contracts Over \$600	750	750	750
61653 Travel Expenses--Contractual Personnel			
61658 Personnel Service Contracts Fees--Other Fees--SPAHRS			
61660 Court Costs & Court Reporters	425	200	200
61661 Notary Fees	112	112	
61680 Temporary Employment			
61690 Other Fees & Services	255	100	100
<b>TOTAL (F)</b>	<b>85,125</b>	<b>82,197</b>	<b>81,871</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance - Pool Contributions	368	368	368
61710 Insurance & Fidelity Bonds	1,051	1,051	1,051
61716 ACH Charges	586	375	375
61718 Bank Service Charges			
61720 Membership Dues	5,445	5,804	6,465
61730 Laundry, Dry Cleaning & Towel Service			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (G)</b>	<b>7,450</b>	<b>7,598</b>	<b>8,259</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor	84,392	22,800	20,800
61905 IS Fees - ITS		500	500
61913 Installation of IS/Telecomm Hardware - Outside Vendor			
61915 IS Training/Education			
61917 Service Charges Paid to State Computer Center	5,814	6,100	6,100
61921 Software Acquisition	858	1,000	1,000
61923 Basic Telephone Monthly - ITS	2,835	2,850	2,850
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	441	450	450
61933 Rental of IS Equipment - Outside Vendor			
61961 Repair, Maintenance & Svc. of IS Eqpt.	3,280	3,280	3,280
61962 Maintenance/Repair of Telephone Sys - ITS			
61964 Maintenance/Repair of Telephone Sys - Outside Vendor			
61980 Mainenance/Repair of IS Software - Outside Vendor			
<b>TOTAL (H)</b>	<b>97,620</b>	<b>36,980</b>	<b>34,980</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense--Contractual			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>292,989</b>	<b>227,571</b>	<b>227,571</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	292,989	227,571	227,571
<b>TOTAL FUNDS</b>	<b>292,989</b>	<b>227,571</b>	<b>227,571</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,555	3,500	3,500
62120 Duplication/Reproduction Supplies	5,284	1,000	1,000
62130 Office Supplies & Materials	3,091	1,000	1,000
62140 Paper Supplies	520	300	300
62150 Maps, Manuals, Library Books	223	225	225
62160 Office Equipment (not capital outlay)	7,964	5,275	5,275
<b>Total (B)</b>	<b>21,637</b>	<b>11,300</b>	<b>11,300</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62271 Communication System Repair Parts & Equipment			
62290 Other Equipment, Parts, Supplies, Etc.			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory/Testing Supplies (Typodonts)			
62330 Photographic Supplies			
62331 Processing Film & Slides, Etc.			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62475 Food for Business Meetings	1,711	1,700	1,700
62490 Greenhouse Plants			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts/Accessories	4,192	2,000	2,000
62570 Draperies & Blinds			
62590 Other Supplies & Materials	44		
62595 Other Equipment--Not Capital Outlay Equipment			
62994 Petty Cash Reimbursement-Commodities			
<b>Total (E)</b>	<b>5,947</b>	<b>3,700</b>	<b>3,700</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>27,584</b>	<b>15,000</b>	<b>15,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	27,584	15,000	15,000
<b>TOTAL FUNDS</b>	<b>27,584</b>	<b>15,000</b>	<b>15,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Custom Conference/Hearing Room Table (R)					1	16,000	16,000
Custom Court Reporter Table-Conference Room (R)					1	2,000	2,000
Custom Hearing Tables-Conference Room (R)					3	1,000	3,000
<b>TOTAL (C)</b>							<b>21,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
HP CP2025DN Color Laser Printer (R)	1	373					
Dell Network File Server (R)			1	8,000			
Dell Computer Workstations (R)			6	9,000			
Dell Notebook Computers (R)			1	2,500			
Network Digital/Tape Backup (R)			1	1,500			
<b>TOTAL (D)</b>		<b>373</b>		<b>21,000</b>			
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>373</b>		<b>21,000</b>			<b>21,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		373		21,000			21,000
<b>TOTAL FUNDS</b>		<b>373</b>		<b>21,000</b>			<b>21,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790: Grants to Non-Governmental Institutions (PHN)	71,000	71,000	71,000
<b>TOTAL (C)</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	71,000	71,000	71,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	71,000	71,000	71,000
<b>TOTAL FUNDS</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS  
Name of Agency

See separate document for budget narrative.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bounds, DMD, James A.	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	1,524	100% Special
Boykin, DDS, Carl A.	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	674	100% Special
Dalton, DMD, Frank Trice	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	1,780	100% Special
Hartsog, DMD, Jeffery D.	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	1,916	100% Special
Howell, Ms. Leah Diane	Orlando, FL	Annual AADB/AADA/CITA Meetings	2,687	100% Special
Howell, Ms. Leah Diane	New Orleans, LA	Mid-Year MDS Meeting Presentation	611	100% Special
Howell, Ms. Leah Diane	Chicago, IL	Mid-Year AADB/AADA/CITA/ADA Joint Comm. Mtgs	2,049	100% Special
Howell, Ms. Leah Diane	Destin, FL	Annual MDA Meeting Presentations	1,265	100% Special
McMurphy, RDH, Janet B.	Orlando, FL	Annual AADB and CITA Meetings	1,521	100% Special
McMurphy, RDH, Janet B.	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	1,633	100% Special
Price, DDS, Donald E.	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	1,693	100% Special
Smith, Jr., DDS, Robert L.	Orlando, FL	Annual AADB and CITA Meetings	1,976	100% Special
Smith, Jr., DDS, Robert L.	Chicago, IL	Mid-Year AADB/CITA/ADA Joint Comm. Mtgs.	1,679	100% Special
Smith, Jr., DDS, Robert L.	Destin, FL	Annual MDA Meeting Presentations	1,133	100% Special
<b>Total Out of State Travel Cost</b>			<b>\$22,141</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130 / DFA SAAS Production Charges		802	858	644	100% Spec
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>802</b>	<b>858</b>	<b>644</b>	
61616 MMRS Fees					
State Treasurer Fund 3125 / MMRS Revolving Payments		1,426	1,358	1,358	100% Spec
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,426</b>	<b>1,358</b>	<b>1,358</b>	
61620 Department of Audit					
State Treasurer Fund 3155 / Mandated Compliance & Property Audits		60	60	60	100% Spec
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>60</b>	<b>60</b>	<b>60</b>	
61622 Fees for GAAP Preparation					
Cornerstone Consulting Group / Interim & Annual GAAP Packet Preparation			100	100	100% Spec
<i>Comp. Rate: Flat Fee</i>					
<b>TOTAL 61622 Fees for GAAP Preparation</b>			<b>100</b>	<b>100</b>	
61630 Legal Fees--Outside Counsel					
Ingram, Esquire, Stanley T. / Prosecutorial Counsel Services		79,951	53,500	53,500	100% Spec
<i>Comp. Rate: \$145/Hour</i>					
<b>TOTAL 61630 Legal Fees--Outside Counsel</b>		<b>79,951</b>	<b>53,500</b>	<b>53,500</b>	
61631 Legal Fees--Attorney General					
State Treasurer Fund 3071 / Legal Fees from Attorney General		455	1,000	1,000	100% Spec
<i>Comp. Rate: \$65/Hour</i>					
<b>TOTAL 61631 Legal Fees--Attorney General</b>		<b>455</b>	<b>1,000</b>	<b>1,000</b>	
61641 Fees to Dentists--State-Mandated Exam Administration					
Alford, DDS, William Larry / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Boykin, DDS, Carl A. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Dalton, DMD, Frank Trice / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Hartsog, DMD, Jeffery D. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
McMurphy, RDH, Janet Brice / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Price, DDS, Donald E. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Scarbrough, DMD, A. Roddy / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Watts, Jr., DMD, Robert T. / Licensure Examination Administration			3,600	3,600	100% Spec
<i>Comp. Rate: \$900/Day</i>					
<b>TOTAL 61641 Fees to Dentists--State-Mandated Exam Administration</b>			<b>23,200</b>	<b>23,200</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board State Treasurer Fund 3614 / Mandated Annual Assessment Per PIN <i>Comp. Rate: N/A</i>		889	959	959	100% Spec
<b>TOTAL 61650 State Personnel Board</b>		<u><u>889</u></u>	<u><u>959</u></u>	<u><u>959</u></u>	
61651 Personnel Service Contracts Over \$600 Cornerstone Consulting Group / Internal Controls Assessment <i>Comp. Rate: Flat Rate</i>		750	750	750	100% Spec
<b>TOTAL 61651 Personnel Service Contracts Over \$600</b>		<u><u>750</u></u>	<u><u>750</u></u>	<u><u>750</u></u>	
61653 Travel Expenses--Contractual Personnel <b>TOTAL 61653 Travel Expenses--Contractual Personnel</b>					
61658 Personnel Service Contracts Fees-Other Fees--SPAHRs XXX NEW <i>Comp. Rate:</i> <b>TOTAL 61658 Personnel Service Contracts Fees-Other Fees--SPAHRs</b>					
61660 Court Costs & Court Reporters Melissa Magee, Court Reporter / Transcribe Disciplinary Hearings <i>Comp. Rate: N/A</i> <b>TOTAL 61660 Court Costs &amp; Court Reporters</b>		425	200	200	100% Spec
61661 Notary Fees Stegall Notary Service / Renew Board Notaries (1) <i>Comp. Rate: N/A</i> <b>TOTAL 61661 Notary Fees</b>		112	112		100% Spec
61680 Temporary Employment Express Personnel Services / Temp Assist-Clerical & Investigative <i>Comp. Rate: Varies Per Function</i> <b>TOTAL 61680 Temporary Employment</b>					100% Spec
61690 Other Fees & Services Steve Colston Commercial Photography / Photographer for Board Member Pictures <i>Comp. Rate: N/A</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		255	100	100	100% Spec
<b>GRAND TOTAL (61600-61699)</b>		<u><u>85,125</u></u>	<u><u>82,197</u></u>	<u><u>81,871</u></u>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : LICENSURE			
	Miminal Increases		
		Contractual	2,935
		Equipment	21,000
		<b>Total</b>	<b>23,935</b>
		Other Special Funds	23,935
Program # 1 : LICENSURE			
	Continuation-Level		
		Contractual	-2,935
		Equipment	-21,000
		<b>Total</b>	<b>-23,935</b>
		Other Special Funds	-23,935

**CAPITAL LEASES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MISSISSIPPI STATE BOARD OF DENTAL

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					